

Goal: HUMAN AND FAMILY DEVELOPMENT

Department: SENIOR AFFAIRS

Program Strategy:WELL-BEING

32501

Provide Services to Support Well Being and Fitness for Seniors.

Service Activities

Senior Sports and Fitness

Senior Nutrition

Socialization / Learning / Recreation

Desired Community Condition

A literate and well-educated population.

Residents are healthy.

The community has ample opportunities for recreation and leisure.

Strategy Purpose and Description

Mission: Provide activities and services that allow seniors to remain healthy, mentally and physically alert, and socializing with their peers through recreation and education while staying involved with their community.

Core Services: Socialization, Fitness, Nutrition, Volunteer Opportunities, Education, and Recreation.

Primary Customers: Customers are primarily seniors between 60-80, a small percentage are between 55-59.

Current State: Healthy seniors who are able to get themselves to senior centers.

Conditions Being Addressed: A literate and well educated population. Residents are healthy. The community has ample opportunities for recreation and leisure.

Changes and Key Initiatives

Changes: Strategy remains consistent with previous years. Strategy outcomes and measurements are being revised.

Key Initiatives: National Aging Program Information System (NAPIS) is being extended. This software program establishes a centralized database of clients and services. It tracks services by provider and customer.

Manzano Mesa Multigenerationall facility should complete construction.

Albuquerque Senior Fitness Center will begin construction.

Web sites will be completed for each senior center.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	2,654
2002	265	265 OPERATING GRANTS FUND	1,116
2003	110	110 GENERAL FUND	3,169
2003	265	265 OPERATING GRANTS FUND	1,267

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
A literate and well-educated senior population as a result of providing and marketing educational services and activities	<i>Seniors perceive that they are better educated as a result of participation in classes.</i>	2001			
		2002	NA		

Senior Center survey conducted in 2001. 61% of survey respondents felt they were more knowledgeable as a result of senior center program.

The departmental plan is to conduct program surveys every other year. This survey is to be conducted again in 2003.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
A healthy senior population as a result of providing fitness activities and marketing the benefits of an active lifestyle.	Seniors perceive they are healthier as a result of participating in DSA sponsored fitness activities	2001			
		2002	NA		
		2003	See Notes		A Sports & Fitness survey was conducted in 2002. 93% of the respondents felt they were healthier as a result of participating Sports & Fitness programs. Departmental plans a for program surveys to be conducted every other year. A new survey will be conducted in 2004.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
A healthy senior population as a result of providing nutritional meals which meet 1/3 the minimum RDA and marketing the benefits of proper nutrition	Baseline data will be established.	2001			
		2002	NA		
	Seniors perceive they are healthier as a result of participating in DSA sponsored nutrition activities.	2003	See Notes		A nutrition survey was conducted in the congregate meal sites in 2002. 63% of respondents felt they were healthier for having participated in the nutrition program. Departmental plans a to conduct program surveys every other year. A new nutrition survey will be conducted in 2004 and will include Home Delivered meals.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Seniors have ample opportunities for recreation and leisure as a result of providing and marketing these opportunities	Seniors perceive they have ample opportunities for recreation by participating in DSA sponsored programs.	2001			

2002 NA

2003 See Notes

Senior center survey completed in 2001 did not specifically address this issue. 2003 survey will address it.

Priority Objectives

Fiscal Year

Priority Objectives

2003	OBJECTIVE 1. Inventory recreational programming provided by Parks and Recreation and Senior Affairs; determine opportunities to share resources, instructors and facilities, to combine customer segments, and to recruit volunteers in order to offer more recreational services to seniors and youth with existing resources. Provide a report on the status of this effort by January 1, 2003.
2003	OBJECTIVE 4. Evaluate the City of Albuquerque senior meal programs on client satisfaction, meal costs (adjusted for inflation), market penetration, and nutritional value. Develop recommendations to improve efficiency and effectiveness. Provide a report to the Mayor and Council by June 2004.
2003	OBJECTIVE 6. Evaluate Manzano Mesa Multigenerational Center (a new concept in providing services to senior youth, and the community) on client satisfaction, market penetration, and facility usage. Develop recommendations to improve efficiency and effectiveness. Provide a report to the Mayor and Council by June 2004.

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: WELL-BEING
Department: SENIOR AFFAIRS

Service Activity: Senior Sports and Fitness

3201000

Service Activity Purpose and Description

Services: Exercise and sports activities such as exercise to music, gentle exercise, adapted aquatics, Senior Olympics (26 individual sports), cross country skiing, downhill skiing, and snowshoeing.

Primary Customers: Healthy, active seniors between 50 and 85

Current State: Healthy and active

Conditions Being Addressed: A literate and well educated population. Residents are healthy. The community has ample opportunities for recreation and leisure.

Changes and Key Initiatives

Changes: No changes.

Key Initiatives: National Aging Programs Information System will be implemented.

Contract employees will be used to reduce cost and increase effectiveness.

Albuquerque Senior fitness center will begin construction.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	64
2002	265	265 OPERATING GRANTS FUND	210
2003	110	110 GENERAL FUND	111
2003	265	265 OPERATING GRANTS FUND	127

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

Output Measures	Fiscal Year	Projected	Actual	Notes
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Attendance (Exercise)	2001		69,878	
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	2002	64,000		
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Attendance (Exercise)				
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Attendance (Exercise)	2003	59,200		
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Output Measures	Fiscal Year	Projected	Actual	Notes
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Attendance (Senior Olympics)	2001		6,499	
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	2002	7,900		
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Attendance (Senior Olympics)				
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	2003	7,900		
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Output Measures	Fiscal Year	Projected	Actual	Notes
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Attendance (Winter Sports)	2001		414	
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	2002	1,000		
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Attendance (Winter Sports)				
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Attendance (Winter Sports)	2003	500		
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Output Measures	Fiscal Year	Projected	Actual	Notes
Sports and Fitness Sessions offered	2001		4,598	
	2002	4,300		
Sports and Fitness Sessions offered	2003	4,300		

Output Measures	Fiscal Year	Projected	Actual	Notes
Unduplicated sports and fitness customers	2001		1,734	
	2002	1,600		
	2003	1,900		

Quality Measures	Fiscal Year	Projected	Actual	Notes
Customer satisfaction	2001			
	2002	Survey		1) 93% feel healthier as a result of participating in the Sports & Fitness program. 2) 87% are happier. 3) 80% socialize with their peers more often. 4) 85% feel stronger. 5) 75% feel less stress. 6) 74% have better balance.
	2003	See Notes		Customer satisfaction survey conducted in 2002. Will be repeated in 2004.

Quality Measures	Fiscal Year	Projected	Actual	Notes
Fitness levels	2001			
	2002	Survey		93% of senior respondents agree or strongly agree that they feel healthier due to participation in DSA Fitness Programs.
	2003	See Notes		Working on a method to establish fitness levels.

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: WELL-BEING

Department: SENIOR AFFAIRS

Service Activity: Senior Nutrition

3202000

Service Activity Purpose and Description

Services: Hot, nutritionally balanced meals provided to participants at 7 senior centers and 13 satellite centers, and 3 meal sites.

Primary Customers: Customers are seniors 55 years or older. Federally subsidized meals are available to seniors 60 years or older.

Current State: Customers are usually more frail and older

Changes and Key Initiatives

Changes: No changes

Key Initiatives: National Aging Programs Information System will be implemented

Input Measure (\$000's)

2002	110	110 GENERAL FUND	660
2002	265	265 OPERATING GRANTS FUND	736
2003	110	110 GENERAL FUND	770
2003	265	265 OPERATING GRANTS FUND	796

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Breakfasts served	2001		39,530	
	2002	39,500		
Breakfasts served				
Breakfasts served	2003	40100		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Lunches served	2001		269,345	
	2002	250,000		
Lunches served				
Lunches served	2003	242000		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Unduplicated customers	2001		4,500	
	2002	3,000		
Unduplicated customers				
Unduplicated customers	2003	3,350		
<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Customer satisfaction	2001			

2002	Survey	1) 63% of meal site respondents feel healthier as a result of participating. 2) 75% of meal site respondents are happier as a result of participating. 3) 78% socialize with their peers more often. 4) 79% eat more nutritiously.
2003	See Notes	Customer satisfaction survey conducted in 2002. Will repeat in 2004.

Quality Measures	Fiscal Year	Projected	Actual	Notes
Nutritional fitness of participants	2001			
	2002	Survey		1) Nutrition Health Assessment conducted each year when client registers for program.
	2003	See Notes		Required when nutrition clients register.

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: WELL-BEING

Department: SENIOR AFFAIRS

Service Activity: Socialization / Learning / Recreation

3204000

Service Activity Purpose and Description

Socialization opportunities such as dancing, parties, special dinners. Recreation opportunities such as cards, bingo, chess, checkers, board games, trips. Education opportunities such as language classes, financial management, legal information, health lectures, computers, health screenings.

Primary Customers: Senior Citizens 55 and older

Current State: Relatively healthy and active

Conditions Being Addressed: A literate and well educated population. Residents are healthy. The community has ample opportunities for recreation and leisure.

Changes and Key Initiatives

Changes: No changes

Key Initiatives: National Aging Programs Information System implemented.

WEB sites will be developed for each senior center.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,930
2002	265	265 OPERATING GRANTS FUND	170
2003	110	110 GENERAL FUND	2,288
2003	265	265 OPERATING GRANTS FUND	344

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Attendance	2001		470,770	
	2002	460,000		
Attendance				
Attendance	2003	417,500		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Socialization Sessions offered	2001		37,138	
	2002	40,000		
Socialization Sessions offered				
Socialization Sessions offered	2003	37,000		
<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Unduplicated customer	2001		17,100	
	2002	15,500		
Unduplicated customer				
Unduplicated customer	2003	16,300		

Quality Measures	Fiscal Year	Projected	Actual	Notes
customer satisfaction	2001			
	2002	NA		
	2003	See Notes		Customer satisfaction survey conducted in 2001. Overwhelming satisfaction with programs, staff, and facilities. Will repeat in 2003.

Goal: HUMAN AND FAMILY DEVELOPMENT

Department: SENIOR AFFAIRS

Program Strategy: ACCESS TO BASIC SERVICES

32502

Provide intervention services that support seniors, primarily frail low income elders with living assistance.

Service Activities

Transportation for Seniors

In-Home Services

Information

Desired Community Condition

Senior citizens living in a home environment functioning at an optimal level.

Strategy Purpose and Description

Mission: Provide services and activities that will support older, frail, and/or low-income seniors to live comfortably and remain at home.

Services: Case Management, transportation, home repair, home retrofit, home chores, and home delivered meals.

Primary Customers: Services activities help older, frail, disabled, low income, and/or minority elders who are no longer capable of performing all their activities of daily living without assistance.

Current State: Clients of in-home services are frail elders and their care givers. All other services are provided to seniors, care givers, and the community at large.

Conditions Being Addressed: Senior citizens living in a home environment functioning at an optimal level.

Changes and Key Initiatives

Changes: Strategy remains consistent with prior year

Key Initiatives: Expansion of the federally mandated standardized reporting system called NAPIS, which requires registration of all clients served and maintenance of computer records on services provided

An initiative under consideration for FY03 is application to the State for a Medicaid waiver to receive Medicaid reimbursement for transportation services.

Senior Information has been repositioned to Volunteerism and Community Resources Division.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	263
2002	265	265 OPERATING GRANTS FUND	2,893
2003	110	110 GENERAL FUND	63
2003	265	265 OPERATING GRANTS FUND	2,711

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Senior citizens living in a home environment functioning at an optimal level as a result of providing transportation, information & assistance, day care, and in-home services for frail elderly	Customer satisfaction survey is being developed	2001			not yet available

2002

Customer satisfaction survey completed for transportation, day care, information & assistance, and in-home services. Overwhelmingly, respondents felt happier, felt they were more connected to the community, remained independent, and had safer more livable homes as a result of DSA programs.

Priority Objectives

Fiscal Year Priority Objectives

2003 OBJECTIVE 5. Implement a computerized data collection system for senior citizen customers, which tracks client participation levels, and client needs. Develop recommendations for improving services and programs based on data gathered and the allocation of resources to meet identified needs. Produce an annual report beginning June 2003.

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: ACCESS TO BASIC SERVICES

Department: SENIOR AFFAIRS

Service Activity: Transportation for Seniors

3233000

Service Activity Purpose and Description

Services: Provide door-to-door transportation to service delivery sites, medical facilities, government facilities, and DSA sponsored events.

Primary Customers: Clients are people over the age of 60 who do not drive or have access to other means of transportation.

Current State: Many clients would be homebound and lack socialization without this service.

Conditions Being Addressed: Senior citizens living in a home environment functioning at an optimal level.

Changes and Key Initiatives

Changes: No changes

Key Initiatives: Repositioned Senior Assisted Transportation program from Case Management to Itinerant Transportation services management.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	150
2002	265	265 OPERATING GRANTS FUND	615
2003	265	265 OPERATING GRANTS FUND	656

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
One way trips provided	2001		120,643	
	2002	138,146		
One way trips provided				
One way trips provided	2003	111,000		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Senior Assisted Transportation (SAT) one way trips provided	2001		2692	
	2002	2,700		
Senior Assisted Transportation (SAT) one way trips provided				

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Senior Assisted Transportation (SAT)\ unduplicated clients	2001		161	
	2002	170		
Senior Assisted Transportation (SAT)\ unduplicated clients				

Output Measures	Fiscal Year	Projected	Actual	Notes
Unduplicated seniors served	2001		578	
	2002	585		
Unduplicated seniors served				
Unduplicated seniors served	2003	585		

Quality Measures	Fiscal Year	Projected	Actual	Notes
Customer Satisfaction	2001			
	2002	Survey		1) As a result of the Senior Transportation Program 91% of senior respondents are happier. 2) As a result of the Senior Transportation Program 81% of senior respondents remain independent. 3) As a result of the Senior Transportation Program 82% of senior respondents feel more connected with their community.
	2003	See Notes		Customer satisfaction survey conducted in 2002. Customers very satisfied with service and staff. Will repeat in 2004.

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: ACCESS TO BASIC SERVICES

Department: SENIOR AFFAIRS

Service Activity: In-Home Services

3234000

Service Activity Purpose and Description

Services: Case Management provides in-home assessment and connection with needed services, plus follow-up and crisis management

Home Delivered Meals provide lunches five days a week and frozen meals for weekends if requested. Home Chores include non-routine yard work, painting, weatherization and other minor tasks. Home Repair and Retrofit make homes safe and livable through plumbing repairs, wheelchair ramps, grabbars, window and door repairs, and other jobs.

Primary Customers: Clients are 60+ and needy and unable to accomplish the above tasks themselves. Retrofit serves people with disabilities of all ages within City limits.

Conditions Being Addressed: Senior citizens living in a home environment functioning at an optimal level.

Changes and Key Initiatives

Changes: No changes

Key Initiatives: Research was conducted to apply for the Disabled and Elderly Waiver program to receive Medicaid payments for care coordination and home chores. The decision was made not to apply for the D & E waiver because the benefits did not justify the significant increase in workload and amount of paperwork required.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	113
2002	265	265 OPERATING GRANTS FUND	1,517
2003	110	110 GENERAL FUND	63
2003	265	265 OPERATING GRANTS FUND	1,850

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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Home Delivered Meals	2001		232,000	
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	2002	225,000		
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Home Delivered Meals				
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Home Delivered Meals	2003	240,000		
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<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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Hours of Service in Case Management	2001		7,558	
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	2002	9,314		
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Hours of Service in Case Management				
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Hours of Service in Case Management	2003	9,300		
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<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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Hours of Service in Home Services	2001		29,000	
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	2002	14,029		
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Hours of Service in Home Services				
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Hours of Service in Home Services	2003	17,685		
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Output Measures	Fiscal Year	Projected	Actual	Notes
Unduplicated frail clients (Case Management)	2001		2,200	
	2002	2,300		
Unduplicated frail clients (Case Management)				
Unduplicated frail clients (Case Management)	2003	2,500		

Output Measures	Fiscal Year	Projected	Actual	Notes
Unduplicated frail clients (Home Delivered Meals)	2001		1,344	
	2002	1,200		
Unduplicated frail clients (Home Delivered Meals)				
Unduplicated frail clients (Home Delivered Meals)	2003	1,300		

Output Measures	Fiscal Year	Projected	Actual	Notes
Unduplicated frail clients (Home Services)	2001		2,019	
	2002	2,024		
Unduplicated frail clients (Home Services)				
Unduplicated frail clients (Home Services)	2003	2,100		

Quality Measures	Fiscal Year	Projected	Actual	Notes
Customer Satisfaction	2001			
	2002	Survey		<p>1) 75% of senior respondents are happier as a result of their involvement with the Case Management Program.</p> <p>2) 44% of senior respondents agree or strongly agree that with out DSA Case Management, they would be institutionalized.</p> <p>3) 53% feel more connected with their community because of the assistance they receive.</p> <p>4) 97% of senior respondents feel their home is safer as a result of the Home Repair/Retrofit/Chores services .</p> <p>5) 97% of senior respondents are happier as a result of the Home Repair/Retrofit/Chores services.</p> <p>6) 59% of senior respondents feel they could not stay in their home if it were not for the Home Repair/Retrofit/Chores services.</p>
	2003	See Notes		Customer satisfaction survey conducted in 2002. Satisfaction levels very high. Will repeat in 2004.

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: ACCESS TO BASIC SERVICES

Department: SENIOR AFFAIRS

Service Activity: Information

3270400

Service Activity Purpose and Description

Services: Provide current information about community resources, link people with services, and provide follow-up as practicable.

Primary Customers: Clients are seniors, their caregivers, other service providers, and the community at large.

Current State: Clients are in need of information and/or services. They range from healthy and active to frail and homebound.

Conditions Being Addressed: Residents feel a part of their community and are actively involved.

Changes and Key Initiatives

Changes: No changes.

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	265
2003	265	265 OPERATING GRANTS FUND	205

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
# of unduplicated clients	2001		12,536	
	2002	8,200		
# of unduplicated clients				
# of unduplicated clients	2003	8,200		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Units of Service - # of calls	2001		17,223	
	2002	19,537		
Units of Service - # of calls				
Units of Service - # of calls	2003	19,000		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
Customer Satisfaction	2001			
	2002	Survey		Survey sample too small. Results not tabulated.
	2003	NA		

Goal: HUMAN AND FAMILY DEVELOPMENT

Department: SENIOR AFFAIRS

Program Strategy: STRATEGIC SUPPORT

32504

Strategic Support

Service Activities

Strategic Support

Desired Community Condition

A literate and well-educated population.

Senior citizens living in a home environment functioning at an optimal level.

Residents are healthy.

The community has ample opportunities for recreation and leisure.

Strategy Purpose and Description

Services: Provide strategic direction and support needed to manage program development, service delivery, personnel, and budget
Strategic plan calls for integration of all services

Primary Customer: Customer is the staff delivering the services

Current State: Staff is being challenged to do more with fewer resources.

Conditions Being Addressed: Providing direction and strategies.

Changes and Key Initiatives

Changes: No changes.

Key Initiatives: All department services will be promoted in one coordinated effort. Staff will be managing their own functional budget. Staff Development Committee will be created. Collaboration with Family & Community Services, Parks & Recreation and Cultural Services departments will continue. Strategic plan developed will be implemented. Develop program action plans for each program. Develop policies and procedures for each program.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	747
2002	265	265 OPERATING GRANTS FUND	284
2003	110	110 GENERAL FUND	808
2003	265	265 OPERATING GRANTS FUND	134

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Financial (balanced budget, outside revenues, cost per unit, value of volunteer hours, value of in-kind donations)	none	2001			
		2002	baseline		
		2003	See Notes		Statistics will be developed at the end FY02.

Strategy Outcome	Measure	Fiscal Year	Projected	Actual	Notes
Staff Growth & Learning (documented career plans, employee knowledge of organization, training hours)	none	2001			

2002 NA

2003 NA

Priority Objectives

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: STRATEGIC SUPPORT
Department: SENIOR AFFAIRS

Service Activity: Strategic Support

3205000

Service Activity Purpose and Description

Services: Provide strategic direction and support needed to manage program development, service delivery, personnel, and budget
 Strategic plan calls for integration of all services

Primary Customer: Customer is the staff delivering the services

Current State: Staff is being challenged to do more with less resources.

Conditions Being Addressed: Providing direction and strategies.

Changes and Key Initiatives

Changes: No changes.

Key Initiatives: All department services will be promoted in one coordinated effort . Staff will be managing their own functional budget.Staff Development Committee will be created. Collaboration with Family & Community Services, Parks & Recreation and Cultural Services departments will continue. Strategic plan developed will be implemented. Develop program action plans for each program. Develop policies and procedures for each program.

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FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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	2001			
Baselines established in FY01				
	2002	TBD		
	2003	TBD		

<i>Output Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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	2001			
Financial (balanced budget, outside revenues, cost per unit, value of volunteer hours, value of in-kind donations)				
	2002	TBD		
	2003	TBD		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
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Employee Satisfaction (yearly index of employee satisfaction)	2001			
	2002	TBD		

Quality Measures	Fiscal Year	Projected	Actual	Notes
Customer Satisfaction (yearly satisfaction index of current customers, perception and awareness of non-customers, number of customer complaints to department administration or higher)	2001			
	2002	Survey		<p>1)Awareness of Open Services and Qualifying Services is low for most services except those relating to meals.</p> <p>2)Need for most services exceed th current user base, in some instances, significantly.</p> <p>3)Users are generally satisfied with services, although user sample is relatively small and therefore, confidence in this conclusion is weak.</p> <p>4) Seniors did not identify the existence of other major service providers that provide similar services.</p> <p>5)Most seniors don't know enough about City/County services to motivate themselves to use them.</p> <p>6)Seniors consider themselves to be well nourished and mobile, to live an appropriately active social life, to be relatively physically fit, to live in well-maintained homes and to have strong networks of family and friends.</p> <p>7)Seniors feel much less strongly that they are receiving needed services or that they are involved in their community.</p> <p>8)Many seniors are uncertain when, if ever, they will need these kinds of services.</p> <p>9)Almost 15% of seniors either provide care for a senior family member or receive care from a family member.</p> <p>10)About 70% of the survey respondents indicate their perceived health to be excellent or good and this is strongly related to household income.</p> <p>11)Seniors living alone perceive their quality of life to be lower than theat perceived by 2 person households, but seniors living alone are less likely to admit an immediate need for services designed to address those quality of life issues.</p>
	2003	TBD		